



FY23 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



01-103 Mental Health Advocacy Service



The Mental Health Advocacy Service (MHAS) is an independent state agency which provides free legal services under Louisiana's Behavioral Health Law for patients who are hospitalized due to mental illness or substance abuse. MHAS also protects patients' rights and provides information on behavioral health law to consumers, hospitals, and the public.

Established by the state legislature in 1977 as part of its reform of mental health law, MHAS has nine regional offices.

The **Child Advocacy Program (CAP)** was established within MHAS pursuant to Act 271 of the 2006 Regular Session and amended via Act 354 of the 2014 Regular Session.

- This program provides legal representation for children in abuse and neglect proceedings in nineteen parishes and four city courts.
- The attorneys provide consistent, reliable and expert legal representation to children who have been removed from their parents' care, or who are otherwise under the care and custody of the Department of Children and Family Services.



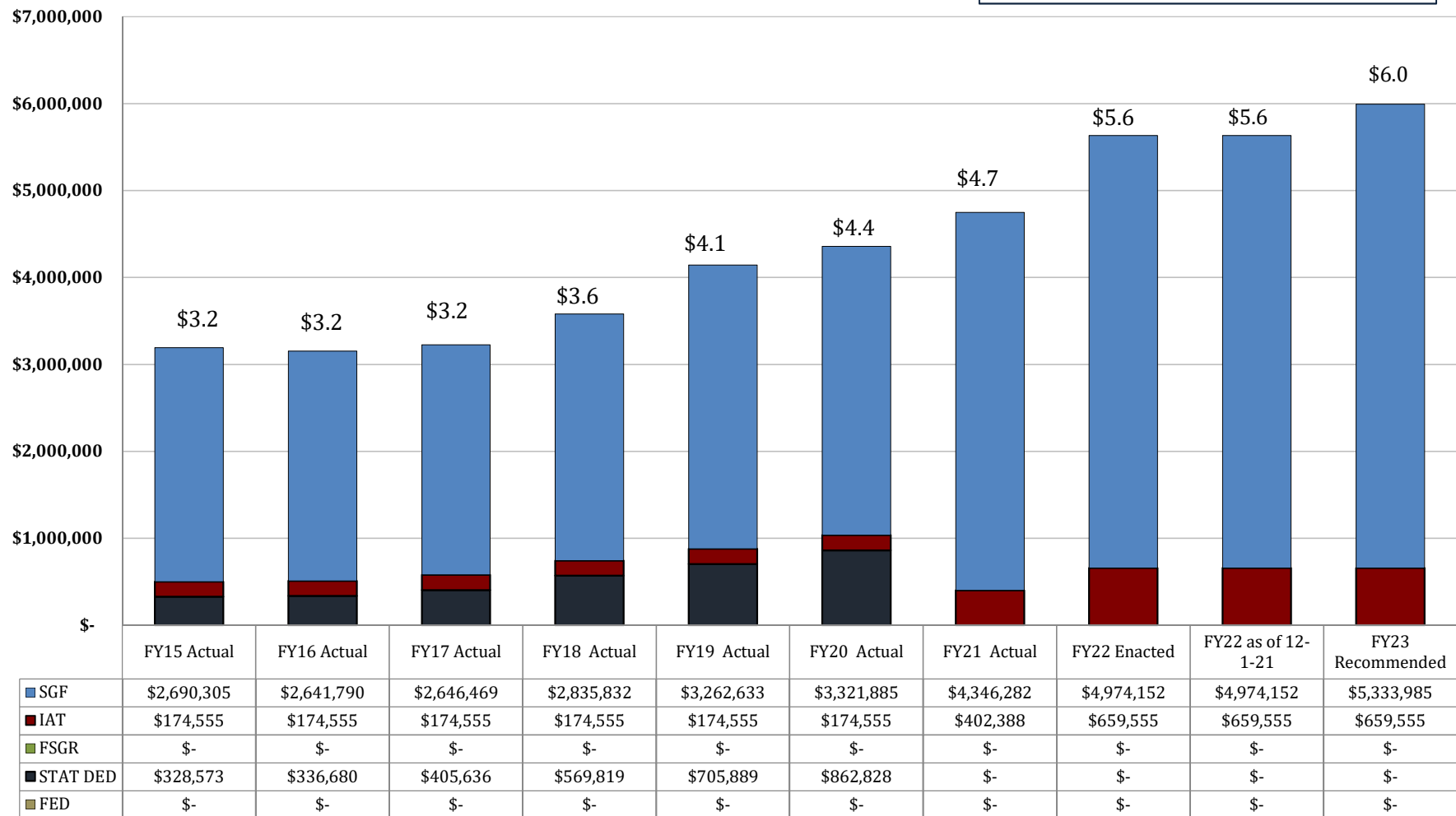
01-103 Mental Health Advocacy Service

Changes in Funding since FY15

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY15 to FY23 is 88%.

Change from FY15 to FY21 is 49%.





01-103 Mental Health Advocacy

Statewide Adjustments Recommended for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$4,974,152	\$659,555			\$0	\$0	\$5,633,707	45	FY22 Existing Operating Budget as of 12-1-21
\$117,705	\$0	\$0	\$0	\$0	\$0	\$117,705	0	Market Rate Salary Adjustment – Classified
\$12,777	\$0	\$0	\$0	\$0	\$0	\$12,777	0	Civil Service Training Series Adjustment
\$40,543	\$0	\$0	\$0	\$0	\$0	\$40,543	0	Related Benefits Base Adjustment
\$26,120	\$0	\$0	\$0	\$0	\$0	\$26,120	0	Retirement Rate Adjustment
\$6,538	\$0	\$0	\$0	\$0	\$0	\$6,538	0	Group Insurance Rate Adjustment for Active Employees
\$1,418	\$0	\$0	\$0	\$0	\$0	\$1,418	0	Group Insurance Rate Adjustment for Retirees
\$66,436	\$0	\$0	\$0	\$0	\$0	\$66,436	0	Salary Base Adjustment
(\$46,002)	\$0	\$0	\$0	\$0	\$0	(\$46,002)	0	Attrition Adjustment
(\$13,041)	\$0	\$0	\$0	\$0	\$0	(\$13,041)	0	Non-recurring Acquisitions & Major Repairs
(\$20,711)	\$0	\$0	\$0	\$0	\$0	(\$20,711)	0	Risk Management
\$4,962	\$0	\$0	\$0	\$0	\$0	\$4,962	0	Rent in State-owned Buildings
\$1,498	\$0	\$0	\$0	\$0	\$0	\$1,498	0	Maintenance in State-owned Buildings
\$175	\$0	\$0	\$0	\$0	\$0	\$175	0	Capitol Park Security
\$317	\$0	\$0	\$0	\$0	\$0	\$317	0	Capitol Police
\$21	\$0	\$0	\$0	\$0	\$0	\$21	0	UPS Fees
\$2,682	\$0	\$0	\$0	\$0	\$0	\$2,682	0	Civil Service Fees
(\$239)	\$0	\$0	\$0	\$0	\$0	(\$239)	0	Office of Technology Services (OTS)
\$158,999	\$0	\$0	\$0	\$0	\$0	\$158,999	0	27th Pay Period
(\$365)	\$0	\$0	\$0	\$0	\$0	(\$365)	0	Office of State Procurement
\$359,833	\$0	\$0	\$0	\$0	\$0	\$359,833	0	Total Statewide Adjustments
\$5,333,985	\$659,555	\$0	\$0	\$0	\$0	\$5,993,540	45	Total FY23 Recommended Budget
\$359,833	\$0	\$0	\$0	\$0	\$0	\$359,833	0	Total Adjustments (Statewide and Agency-Specific)

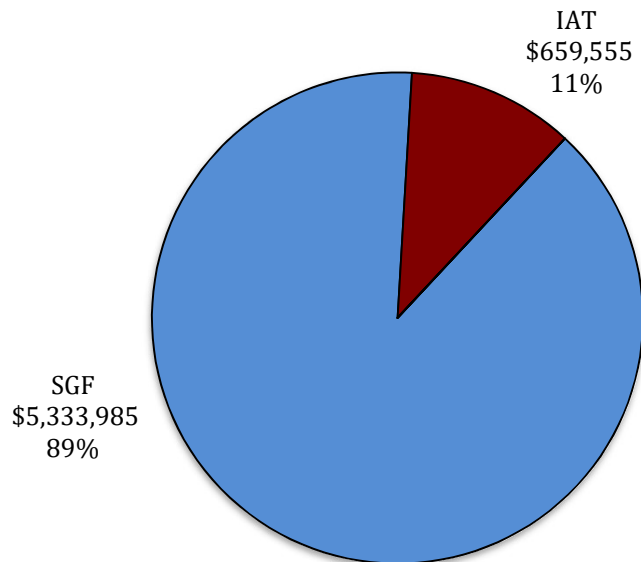
Source: Division of Administration Office of Planning and Budget Adjustment Report



FY23 Executive Department 01-103 Mental Health Advocacy Service

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	Difference FY22 to FY23
MH Advocacy Service	\$ 4,748,670	\$ 5,633,707	\$ 5,633,707	\$ 5,993,540	\$ 359,833
Total Positions	45	45	45	45	-

FY23 Recommended Total Means of Finance



The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings.

FY23 Budget Adjustments:

Total \$359,833 – Funding for statewide adjustments.

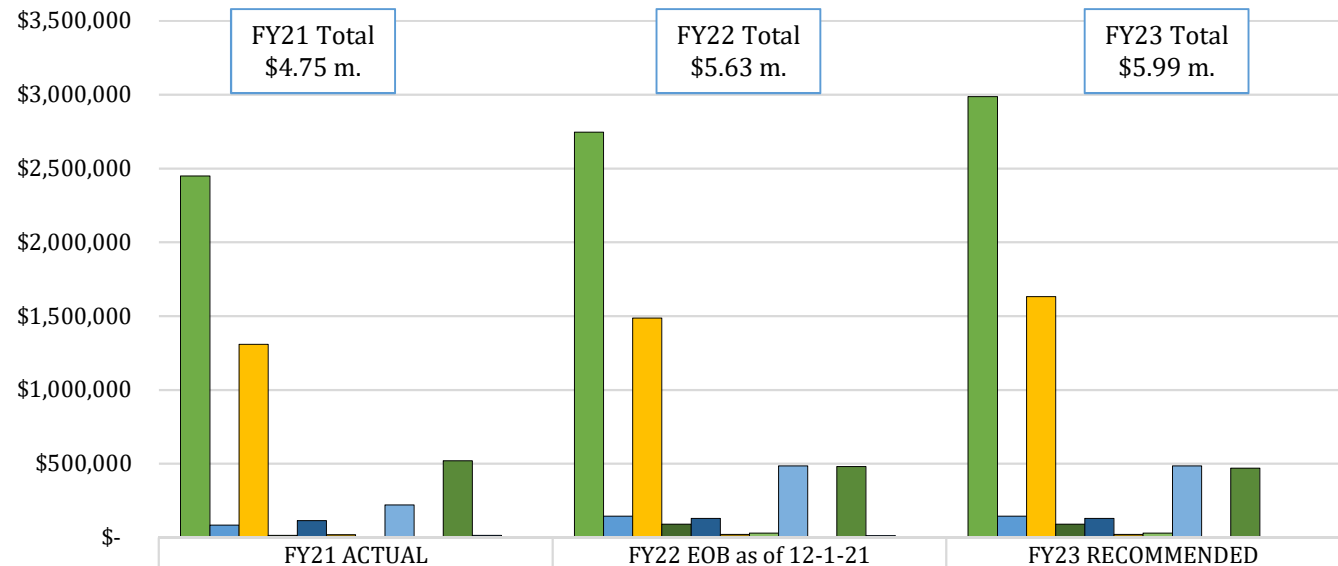
Interagency Transfers are from the Louisiana Department of Health – Office of Behavioral Health and the Department of Children and Family Services.



01-103 Mental Health Advocacy Service Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 79 percent of Total Expenditures.

The Other Charges category includes funding received from DCFS for improved representation for children.

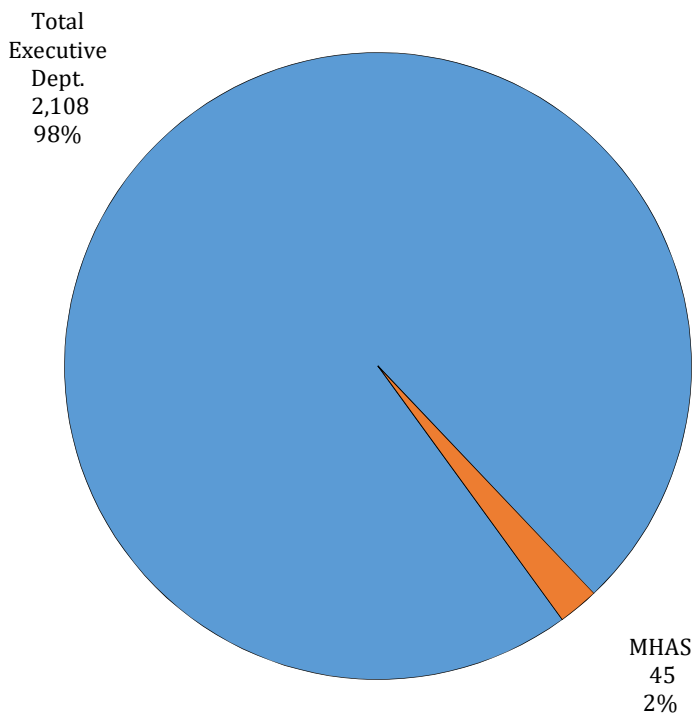


		FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Personal Services	Salaries	\$2,449,984	\$2,746,289	\$2,987,264
	Other Compensation	\$84,335	\$146,045	\$146,045
	Related Benefits	\$1,309,799	\$1,487,799	\$1,631,358
Operating Expenses	Travel	\$14,183	\$91,378	\$91,378
	Operating Services	\$114,834	\$130,009	\$130,009
	Supplies	\$20,084	\$22,662	\$22,662
Professional Services	Professional Services	\$483	\$29,506	\$29,506
	Other Charges	\$220,066	\$485,000	\$485,000
Other Charges	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$519,163	\$481,978	\$470,318
Acquisitions and Major Repairs	Acquisitions	\$15,739	\$13,041	\$-
	Major Repairs	\$-	\$-	\$-



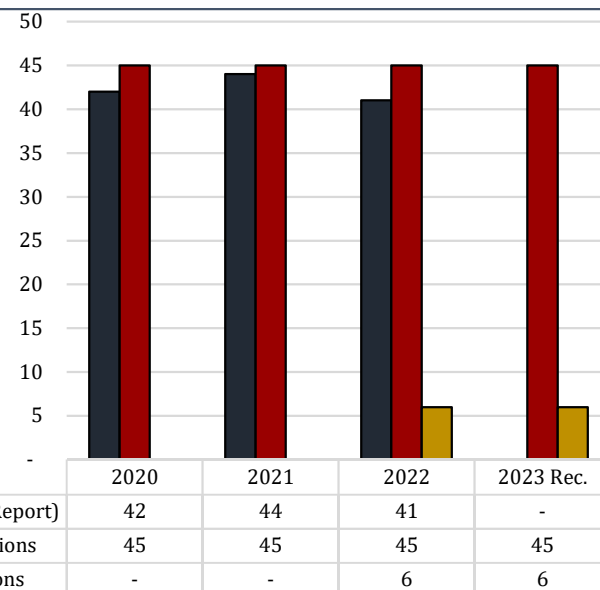
01-103 Mental Health Advocacy Service FTEs, Authorized, and Other Charges Positions

**FY23 Agency Employees
as a portion of
FY23 Total Department Employees**



FY23 number of funded, but not filled,
T.O. positions as of January 31 = 2

**Number
and
Type
of
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized T.O. Positions are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



01-103 Mental Health Advocacy Service Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.

This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$2,350,802	\$2,449,984	\$2,746,289	\$2,987,264
Other Compensation	\$96,004	\$84,335	\$146,045	\$146,045
Related Benefits	\$1,298,648	\$1,309,799	\$1,487,799	\$1,631,358
Total Personal Services	\$3,745,454	\$3,844,118	\$4,380,133	\$4,764,667

Average T.O. Salary = \$66,384

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$1,774,358	
UAL payments	\$1,204,713	68%
Retiree Health Benefits	\$64,418	
Remaining Benefits*	\$505,227	
Means of Finance	General Fund =89%	Other = 11%

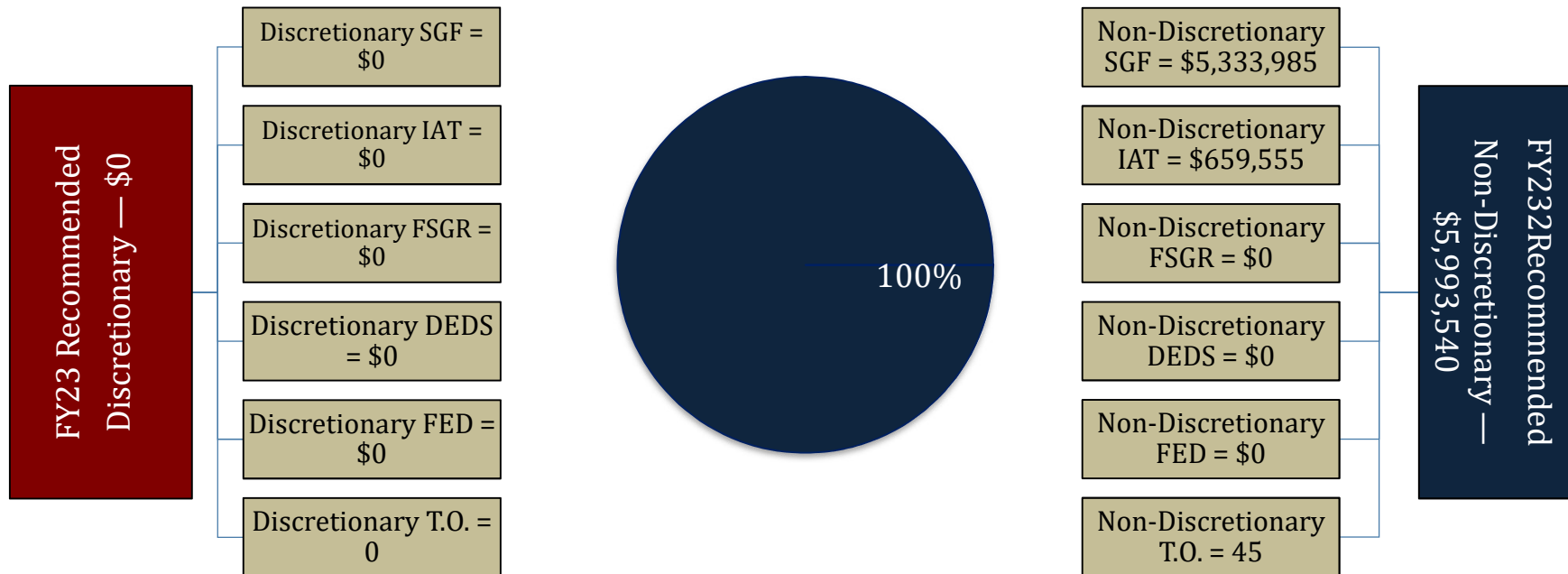
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$143,000

Department Demographics	Total	%
Gender		
Female	42	89
Male	5	11
Race/Ethnicity		
White	22	47
Black	15	32
Asian	0	0
Indian	0	0
Hawaiian/Pacific	0	0
Declined to State	10	21
Currently in DROP or Eligible to Retire	6	13



01-103 Mental Health Advocacy Service FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Mental Health Advocacy Service	\$0	0.00%

% of Department Total

Total Non-Discretionary Funding by Type		
Provides counsel and representation for mentally disabled persons and children.	\$ 4,548,425	76%
Retirees' Group Insurance	\$ 64,418	1%
State Retirement Systems Unfunded Accrued Liability	\$ 1,204,713	20%
Maintenance of State Owned Buildings	\$ 16,362	0%
Rent in State Owned Buildings	\$ 159,622	3%
Total Non-Discretionary	\$ 5,993,540	100%



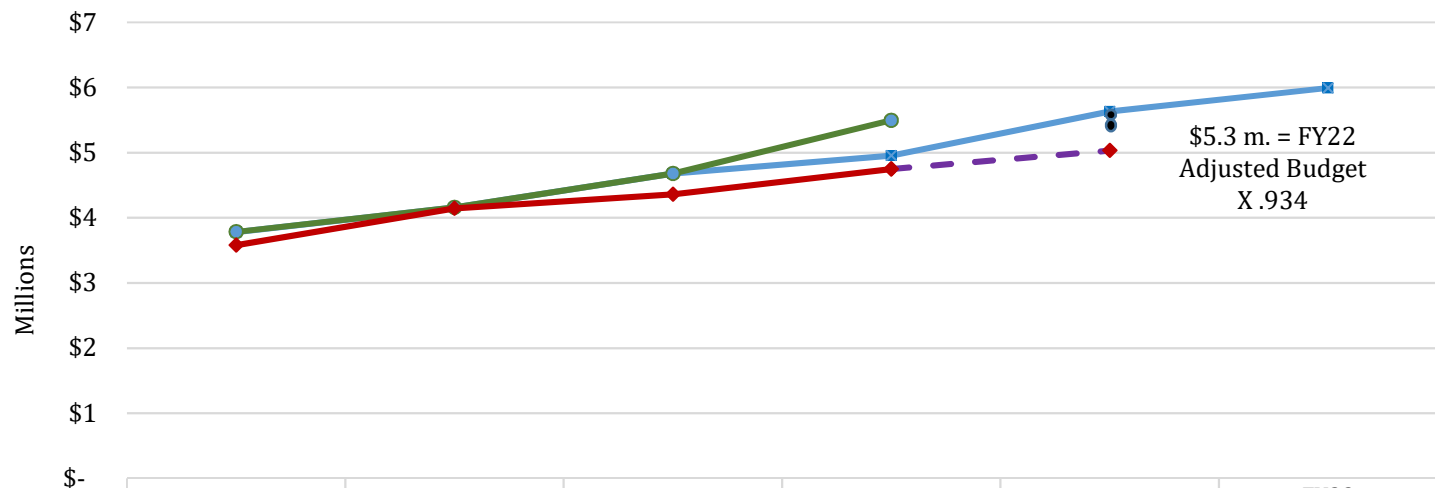
01-103 Mental Health Advocacy Service

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

FY22 Known Supplemental Needs:
\$0

FY21 General Fund Reversions:
\$5,382



	FY18	FY19	FY20	FY21	FY22 thru Jan.	FY23 Recommended
Enacted Budget	\$3,782,578	\$4,161,780	\$4,677,899	\$4,956,219	\$5,633,707	\$5,993,540
FYE Budget	\$3,783,865	\$4,161,780	\$4,677,899	\$5,496,219		
Actual Expenditures	\$3,580,206	\$4,143,077	\$4,359,268	\$4,748,670		
FY21 Expenditure Trend				\$4,748,670	\$5,032,519	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 5,633,707	\$ 535,607	\$ 5,098,100	9.5%
Aug-21	\$ 5,633,707	\$ 906,999	\$ 4,726,708	16.1%
Sep-21	\$ 5,633,707	\$ 1,256,876	\$ 4,376,831	22.3%
Oct-21	\$ 5,633,707	\$ 1,735,942	\$ 3,897,765	30.8%
Nov-21	\$ 5,633,707	\$ 2,079,276	\$ 3,554,431	36.9%
Dec-21	\$ 5,633,707	\$ 2,575,174	\$ 3,058,533	45.7%
Jan-22	\$ 5,633,707	\$ 2,935,636	\$ 2,698,071	52.1%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 5,633,707	\$ 3,355,013	\$ 2,278,694	59.6%
Mar-22	\$ 5,633,707	\$ 3,774,389	\$ 1,859,318	67.0%
Apr-22	\$ 5,633,707	\$ 4,193,766	\$ 1,439,941	74.4%
May-22	\$ 5,633,707	\$ 4,613,142	\$ 1,020,565	81.9%
Jun-22	\$ 5,633,707	\$ 5,032,519	\$ 601,188	89.3%
Historical Year End Average				93.4%